

**FISCAL YEAR 2025**

**MARK UP**

**HOUSE BILL 2010**

**DEPARTMENT OF HEALTH & SENIOR SERVICES**

**(Book 1 of 2)**

**102<sup>nd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Office of the Director**  
**Section 10.600**

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**Description:** The Office of the Director serves as the focal point for leadership and coordination across the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The Director facilitates the Department’s partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. The Director’s Office staff provide administrative leadership, support, coordination, and oversight for the entire Department.

**Legal Base:** State Statute Sections: 191.400, 192, 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo  
**Funding Source:** General Revenue (0101) and Department of Health and Senior Services - Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58015C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.600														
OFFICE OF THE DIRECTOR - 58015C														
CORE														
PERSONAL SERVICES	805,798	11.00	729,722	7.85	896,735	11.00	896,735	11.00	896,735	11.00	896,735	11.00		
GENERAL REVENUE	234,966	3.80	227,260	2.53	310,570	3.80	310,570	3.80	310,570	3.80	310,570	3.80		
FEDERAL FUNDS	570,832	7.20	502,462	5.32	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20		
EXPENSE & EQUIPMENT	83,913	0.00	83,286	0.00	83,945	0.00	83,945	0.00	83,945	0.00	83,945	0.00		
GENERAL REVENUE	17,051	0.00	16,540	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00		
FEDERAL FUNDS	66,862	0.00	66,746	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00		
TOTAL	\$889,711	11.00	\$813,008	7.85	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00	\$980,680	11.00		
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,694	0.00	28,694	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,694	0.00	28,694	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,694	0.00	\$28,694	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Program Operations and Support  
**Section 10.605**

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**Description:** The Division of Administration provides support services to all departmental units. Services provided include budget administration, financial services, general services, procurement services, and performance management. This core also includes the Office of Human Resources, which provides personnel management services and support for the department.

**Legal Base:** State Statute Sections: 33, 34, 37.450, RSMo; Various State Regulations; Various Federal Regulations  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Loans (0565), Veterans, Health, and Community Reinvestment (0608), DHSS Document Services (0646), DHSS - Donated (0658), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58025C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reduction: (\$5,000) OTH EE reduction as there is no cash to support appropriation

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
CORE												
PERSONAL SERVICES	3,996,378	76.66	3,557,089	64.49	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85	4,618,499	81.85
GENERAL REVENUE	323,469	10.77	313,726	5.48	664,990	10.77	664,990	10.77	664,990	10.77	664,990	10.77
FEDERAL FUNDS	3,445,382	61.82	3,086,718	56.05	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82
OTHER FUNDS	227,527	4.07	156,645	2.96	508,127	9.26	508,127	9.26	508,127	9.26	508,127	9.26
EXPENSE & EQUIPMENT	2,620,499	0.00	933,586	0.00	4,298,851	0.00	4,266,851	0.00	4,266,851	0.00	4,266,851	0.00
GENERAL REVENUE	59,660	0.00	48,034	0.00	100,711	0.00	100,711	0.00	100,711	0.00	100,711	0.00
FEDERAL FUNDS	1,403,673	0.00	572,030	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00	1,401,540	0.00
OTHER FUNDS	1,157,166	0.00	313,522	0.00	2,796,600	0.00	2,764,600	0.00	2,764,600	0.00	2,764,600	0.00
PROGRAM-SPECIFIC	35,515	0.00	26,632	0.00	35,515	0.00	62,515	0.00	62,515	0.00	62,515	0.00
FEDERAL FUNDS	35,510	0.00	0	0.00	35,510	0.00	35,510	0.00	35,510	0.00	35,510	0.00
OTHER FUNDS	5	0.00	26,632	0.00	5	0.00	27,005	0.00	27,005	0.00	27,005	0.00
TOTAL	\$6,652,392	76.66	\$4,517,307	64.49	\$8,952,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85	\$8,947,865	81.85

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	148,776	0.00	148,776	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	136,538	0.00	136,538	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,238	0.00	12,238	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$148,776	0.00	\$148,776	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Disease Intervention Specialis - 1580001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	56,291	0.00	0	0.00	56,291	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,291	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,291	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,291	0.00	\$0	0.00	\$56,291	0.00

This request is for 3.00 FTE for Associate Epidemiologists positions. Disease Intervention Specialists (DIS) are critical public health professionals working to stop the spread of infections that threaten communities throughout Missouri. Disease Intervention Specialists are crucial as they are trained professionals, informed about the cause and spread of STDs or HIV, skilled in taking sexual histories, identifying and locating people who may have been exposed, and referring people for testing and treatment. While expanding DIS capacity by contracting with local public health agencies, the number of DIS staff continues to be insufficient to meet the needs for the amount of work needing to be conducted throughout the state of Missouri. From 2015 to 2022, the number of cases assigned to DIS staff for Syphilis and HIV increased by approximately 272 percent. There were 6,846 cases assigned to DIS staff in 2022. The FTE will be placed in Kanas City and St. Louis areas, where cases remain extremely high. These FTE will ensure a more timely and adequate response to individuals newly diagnosed with HIV and STIs.

Building HCBS Capacity - 1580002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	480,765	0.00	480,765	0.00	480,765	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	240,383	0.00	240,383	0.00	240,383	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	240,382	0.00	240,382	0.00	240,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$480,765	0.00	\$480,765	0.00	\$480,765	0.00

The Department of Health and Senior Services (DHSS) received funding to support an additional 35.00 FTE to conduct Home and Community Based Services (HCBS) assessment capacity in Fiscal Year 2023. To minimize the need for only 35.00 FTE in the Fiscal Year 2023 new decision item, DHSS assumed a total of 45,000 reassessments would be conducted by contracted community partners through the Value-Based Purchasing Reassessment Program. The Department has only been successful in recruiting community partners to conduct 25,000 annual HCBS reassessments. Therefore, the funding that was appropriated for community partners to address the unmet reassessment need is now needed to support additional staff members to conduct reassessments of seniors and individuals with disabilities across the state. This NDI is critical for DSDS to successfully implement the full Nursing Facility Level of Care transformation.

Legionella Program - 1580004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,774	0.00	19,774	0.00	19,774	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
DIVISION OF ADMINISTRATION - 58025C													
Legionella Program - 1580004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,774	0.00	19,774	0.00	19,774	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,774	0.00	19,774	0.00	19,774	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,774	0.00	\$19,774	0.00	\$19,774	0.00	
This funding request is for General Revenue to maintain the current Legionella (LD) program efforts, including funds for annual training and certification and funding for 1.00 FTE, a Public Health Environmental Officer, with salary of \$58,007 to assist in investigations. Department of Health and Senior Services' (DHSS) staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities where bacteria has been reported. These investigations include a tour of the facility, water management plan reading, sampling, and providing a thorough recommendation to the facility.													

Supplemental Health Care Servi - 1580006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	98,172	0.00	98,172	0.00	98,172	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,172	0.00	98,172	0.00	98,172	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$98,172	0.00	\$98,172	0.00	\$98,172	0.00	
Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working.													

Hepatitis C Virus (HCV) Testin - 1580007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,333	0.00	18,333	0.00	18,333	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,333	0.00	0	0.00	0	0.00	

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
DIVISION OF ADMINISTRATION - 58025C													
Hepatitis C Virus (HCV) Testin - 1580007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,333	0.00	18,333	0.00	18,333	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,333	0.00	18,333	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,333	0.00	\$18,333	0.00	\$18,333	0.00	
This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400. This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024.													

ERASE Maternal Mortality - 1580010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,184	0.00	0	0.00	20,184	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,184	0.00	0	0.00	20,184	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,184	0.00	\$0	0.00	\$20,184	0.00	
This is to request appropriation authority for funds that will be received in September 2023 to support ongoing efforts to reduce maternal mortality by conducting informant interviews to expand the understanding of the causes and context of and prevent maternal mortality in Missouri. The Department currently receives the Enhancing Reviews and Surveillance to Eliminate Maternal Mortality (ERASE MM) grant from the Center for Disease Control (CDC). This request will provide appropriation authority to spend funds from the federal grant. There is no match needed. One (1.00) new FTE, a Public Health Program Specialist, is also requested to: • Develop Pregnancy-Associated Mortality Review (PAMR) informant interview policies/protocols and consent forms. • Adapt interview questions from CDC resources. • Emphasizing data collection. • Develop bereavement support and resources. By implementing these strategies, Missouri's PAMR program will improve the understanding of the cause and context of the deaths reviewed by the PAMR board. They will conduct interviews, prepare information from informant interviews for the PAMR committee review, and serve as a subject matter expert in case review meetings. Informant interviews complement medical and social service record requests related to each case by incorporating family and community perspectives in committee review. An existing Registered Nurse position will move to													

Alzheimer's Appropriation - 1580011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,857	0.00	29,857	0.00	29,857	0.00	

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.605													
DIVISION OF ADMINISTRATION - 58025C													
Alzheimer's Appropriation - 1580011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,857	0.00	29,857	0.00	29,857	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,857	0.00	29,857	0.00	29,857	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,857	0.00	\$29,857	0.00	\$29,857	0.00	
This request is seeking appropriation authority to be utilized for Alzheimer's prevention and education activities. This funding will support both the Center for Disease Control (CDC) Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act Grant application and the State Task Force Plan. Alzheimer's and related dementias represent one of the most urgent public health crises in Missouri and the rest of the United States. Authority is also requested to support the addition of one Senior Public Health Specialist, who will be responsible for implementation and coordination of programmatic activities.													
Environmental Health Services - 1580012													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,204	0.00	125,204	0.00	125,204	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	125,204	0.00	125,204	0.00	125,204	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,204	0.00	\$125,204	0.00	\$125,204	0.00	
This NDI is seeking additional appropriation authority to expand programs in Missouri. This will be accomplished through existing FTE, as well as the request for one additional FTE, a Public Health Environmental Specialist for the Manufactured Food Program.													
Increase Nutrition Specialists - 1580014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,798	0.00	37,798	0.00	37,798	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Increase Nutrition Specialists - 1580014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,798	0.00	37,798	0.00	37,798	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,798	0.00	37,798	0.00	37,798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,798	0.00	\$37,798	0.00	\$37,798	0.00
This request for appropriation authority is for 2.00 Nutrition Specialist FTE positions for the United States Department of Agriculture (USDA) funded, Department- administered, Summer Food Service Program (SFSP), and the Child and Adult Care Food Program (CACFP) to ensure program continuity. These positions will perform monitoring, trainings, and provide technical assistance to sponsors and participating institutions. Prior to the summer of 2020, normal SFSP meal service operations required children to eat the meal and/or snack onsite in a congregate setting. Starting in summer 2023, the USDA issued permanent regulatory program changes to SFSP for states to begin operating non-congregate meal service in certain rural areas.												

SAFE-T Grant - 1580026													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,341	0.00	15,341	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,341	0.00	15,341	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,341	0.00	\$15,341	0.00	
Federal funding to expand training for sexual assault nurse examiners (SANEs).													

Comprehensive Care - 1580031													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	30,989	0.50	30,989	0.50	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,989	0.50	30,989	0.50	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,855	0.00	4,855	0.00	

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
Comprehensive Care - 1580031												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,855	0.00	4,855	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,855	0.00	4,855	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,844	0.50	\$35,844	0.50
Funds comprehensive care for pregnant and postpartum women.												
TOTAL - DIVISION OF ADMINISTRATION	\$6,652,392	76.66	\$4,517,307	64.49	\$8,952,865	81.85	\$9,834,243	81.85	\$9,957,729	82.35	\$10,034,204	82.35

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Mileage Reimbursement  
Section 10.606

N/A

<b>Description:</b> The FY 2023 Early Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).	
<b>Legal Base:</b>	HB 14 – Early Supplemental Budget Bill (2023)
<b>Funding Source:</b>	Various
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58016C

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.



Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.606													
MILEAGE REIMBURSEMENT - 58016C													
CORE													
EXPENSE & EQUIPMENT	117,915	0.00	57,687	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	37,561	0.00	25,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	69,814	0.00	31,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	10,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$117,915	0.00	\$57,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Pay Plan**  
**Section 10.606**

N/A

**Description:** The FY 2023 Early Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and \$2/hour shift differential for staff working in 24/7 congregate care facilities.

**Legal Base:** HB 14 – Early Supplemental Budget Bill (2023)

**Funding Source:** Various

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58014C

**CORE ADJUSTMENTS**

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.606													
DHSS PS - 58014C													
CORE													
PERSONAL SERVICES	4,139,164	0.00	3,271,177	59.33	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	2,245,599	0.00	1,920,698	36.08	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	1,320,474	0.00	953,838	16.80	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	573,091	0.00	396,641	6.45	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$4,139,164	0.00	\$3,271,177	59.33	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Health Initiatives Fund Transfer to the Health Access Incentive Fund

**Section 10.610**

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**Description:** This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentives Fund which may be used by the Office of Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program. **(Non-count)**

**Legal Base:** State Statute Section: 191.831, RSMo

**Funding Source:** Health Initiatives (0275)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58825C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610												
HEALTH INTITIATIVES-TRANSFER - 58825C												
CORE												
FUND TRANSFERS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INTITIATIVES-TRANSFER	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Debt Offset Escrow  
Section 10.615

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**Description:** This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. **(Non-count)**

**Legal Base:** State Statute Sections: 143.784 - 143.788, RSMo  
**Funding Source:** Debt Offset Escrow (0753)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58055C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615													
DEBT OFFSET ESCROW - 58055C													
CORE													
FUND TRANSFERS		50,000	0.00	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS		50,000	0.00	8,907	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL		\$50,000	0.00	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - DEBT OFFSET ESCROW		\$50,000	0.00	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Refunds  
Section 10.620

Page 93

**Description:** This section provides for department-wide refunds. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees. **(Non-count)**

**Legal Base:** Unknown  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services – Federal (0143), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), MO Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Veterans Health and Care (0606), Veterans, Health, and Community Reinvestment (0608), Document Services (0646), DHSS - Donated (0658), Criminal Record System (0671), Children’s Trust (0694), Brain Injury (0742), Organ Donor Program (0824), Coroner’s Training (0846), and Childhood Lead Testing (0899)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58040C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:



Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620													
REFUNDS - 58040C													
CORE													
PROGRAM-SPECIFIC		301,200	0.00	94,430	0.00	401,200	0.00	401,200	0.00	401,200	0.00	401,200	0.00
GENERAL REVENUE		50,000	0.00	9,173	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS		100,000	0.00	63,055	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS		151,200	0.00	22,202	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
TOTAL		\$301,200	0.00	\$94,430	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00
TOTAL - REFUNDS		\$301,200	0.00	\$94,430	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Federal Grants and Donated Funds  
**Section 10.625**

Page 99 & 104

**Description:** This section allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

**Legal Base:** State Statute Sections: 192, RSMo  
**Funding Source:** Department of Health and Senior Services - Federal (0143) and DHSS - Donated (0658)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58027C and 58029C

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.625														
FEDERAL GRANTS - 58027C														
CORE														
PERSONAL SERVICES	115,414	0.00	0	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00		
FEDERAL FUNDS	115,414	0.00	0	0.00	125,456	0.00	125,456	0.00	125,456	0.00	125,456	0.00		
EXPENSE & EQUIPMENT	585,603	0.00	493,048	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00		
FEDERAL FUNDS	585,603	0.00	493,048	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00		
PROGRAM-SPECIFIC	2,414,398	0.00	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00		
FEDERAL FUNDS	2,414,398	0.00	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00		
TOTAL	\$3,115,415	0.00	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$3,125,457	0.00		

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	115,381	0.00	17,683	0.27	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00		
OTHER FUNDS	115,381	0.00	17,683	0.27	115,381	0.00	115,381	0.00	115,381	0.00	115,381	0.00		
EXPENSE & EQUIPMENT	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00		
OTHER FUNDS	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00		
PROGRAM-SPECIFIC	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00		
OTHER FUNDS	293,658	0.00	0	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00		
TOTAL	\$462,977	0.00	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00	\$462,977	0.00		



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration  
Medical Preceptorship Transfer  
Section 10.630

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**Description:** This funding will support qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due under Chapter 143, excluding withholding tax imposed. For a maximum of 200 preceptorship tax credits authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to \$1,000 for each preceptorship, up to a maximum of \$3,000 a year. The tax credit cannot exceed \$200,000 per year. **(Non-count)**

**Legal Base:** State Statute Sections: 135.690, 143.191 – 143.265, RSMo  
**Funding Source:** Medical Preceptor (0260)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58057C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Governor

GOVERNOR:

New Decision Item: \$200,000 OTH TRF for transfer funds from the Medical Preceptor Fund to General Revenue

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.630														
MEDICAL PRECEPTOR TRANSFER - 58057C														
Medical Preceptor Transfer - 1580023														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00		
Transfers funds from the Medical Preceptor Fund to General Revenue, pursuant to 135.690, RSMo.														

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Program Operations**  
**Section 10.700**

Page 117

**Description:** The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

**Legal Base:** Various State Statute Sections; Various Federal Regulations  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Child Care and Developmental Federal (0168), Temp Assist Needy Fam Federal (0199), Health Initiatives (0275), MO Public Health Services (0298), DHSS Document Services (0646), Environmental Radiation Monitoring (0656), DHSS - Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58030C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$33,986,308) (\$7,550,169 GR PS, \$129,836 GR EE, \$15,046,301 FED PS, \$4,200,485 FED EE, \$358,743 FED PSD, \$2,938,546 OTH PS, \$3,356,634 OTH EE, and \$405,594 OTH PSD) and (417.36) (100.58 GR, 258.66 FED, and 58.12 OTH) FTE reallocation for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.700													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
CORE													
PERSONAL SERVICES	23,151,111	411.87	21,145,232	384.97	25,535,016	417.36	0	0.00	0	0.00	0	(0.00)	
GENERAL REVENUE	5,496,338	95.58	5,325,293	96.65	7,550,169	100.58	0	(0.00)	0	(0.00)	0	(0.00)	
FEDERAL FUNDS	14,951,416	258.17	13,983,078	252.55	15,046,301	258.66	0	0.00	0	0.00	0	(0.00)	
OTHER FUNDS	2,703,357	58.12	1,836,861	35.77	2,938,546	58.12	0	(0.00)	0	0.00	0	(0.00)	
EXPENSE & EQUIPMENT	7,615,461	0.00	6,448,079	0.00	7,686,955	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	70,900	0.00	68,773	0.00	129,836	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	4,195,738	0.00	3,637,538	0.00	4,200,485	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	3,348,823	0.00	2,741,768	0.00	3,356,634	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	801,837	0.00	815,411	0.00	764,337	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	358,743	0.00	520,086	0.00	358,743	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	443,094	0.00	295,325	0.00	405,594	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$31,568,409	411.87	\$28,408,722	384.97	\$33,986,308	417.36	\$0	0.00	\$0	0.00	\$0	(0.00)	
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$31,568,409	411.87	\$28,408,722	384.97	\$33,986,308	417.36	\$0	0.00	\$0	0.00	\$0	(0.00)	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Cancer and Chronic Disease Control and Prevention**  
**Section 10.700**

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<b>Description:</b> Coordinates initiatives to help Missourians prevent and control chronic diseases through managing blood pressure and cholesterol; promoting health screening and early detection of disease; increasing knowledge of signs and symptoms of heart disease and stroke; reducing health disparities; improving the quality of school health services; providing quality chronic care management, and maintaining the Organ and Tissue Donor Registry.	
<b>Legal Base:</b>	Various State Statute Sections; Various Federal Regulations
<b>Funding Source:</b>	General Revenue (0101), Department of Health and Senior Services - Federal (0143), Children’s Health Insurance (0159), Child Care and Development Federal (0168), DHSS Federal Stimulus (2350), Health Initiative (0275); MO Public Health Services (0298); DHSS - Donated (0658), and Organ Donor Program (0824)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58420C

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	
Core reallocation in:	\$9,127,691 (\$158,557 GR PS, \$16,292 GR EE, \$1,180,179 GR PSD, \$1,041,221 FED PS, \$263,355 FED EE, \$6,118,177 FED PSD, \$139,234 OTH PS, \$113,022 OTH EE, and \$97,654 OTH PSD) and 20.51 (2.14 GR, 16.92 FED, and 1.45 OTH) FTE reallocated for programmatic alignment
Core reallocation out:	(\$30,819,442) (\$74,962 GR EE, \$1,226,513 GR PSD, \$682,649 FED EE, and \$28,835,318 FED PSD) reallocated for programmatic alignment

<b><u>GOVERNOR:</u></b>	
Core reallocation out:	(\$666,077) GR PSD reallocated for programmatic alignment

<b><u>HOUSE:</u></b>	
No additional core changes	

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700													
CANCER CHRON DIS CONT AND PREV - 58420C													
CORE													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,339,012	20.51	1,339,012	20.51	1,339,012	20.51
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	158,557	2.14	158,557	2.14	158,557	2.14
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	1,041,221	16.92	1,041,221	16.92	1,041,221	16.92
OTHER FUNDS		0	0.00	0	0.00	0	0.00	139,234	1.45	139,234	1.45	139,234	1.45
EXPENSE & EQUIPMENT		757,611	0.00	8,434,519	0.00	757,611	0.00	392,669	0.00	392,669	0.00	392,669	0.00
GENERAL REVENUE		74,962	0.00	615,156	0.00	74,962	0.00	16,292	0.00	16,292	0.00	16,292	0.00
FEDERAL FUNDS		682,649	0.00	7,819,363	0.00	682,649	0.00	263,355	0.00	263,355	0.00	263,355	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	113,022	0.00	113,022	0.00	113,022	0.00
PROGRAM-SPECIFIC		24,021,636	0.00	14,455,994	0.00	30,977,908	0.00	8,312,087	0.00	7,646,010	0.00	7,646,010	0.00
GENERAL REVENUE		1,942,590	0.00	1,182,434	0.00	2,142,590	0.00	2,096,256	0.00	1,430,179	0.00	1,430,179	0.00
FEDERAL FUNDS		22,079,046	0.00	13,273,560	0.00	28,835,318	0.00	6,118,177	0.00	6,118,177	0.00	6,118,177	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	97,654	0.00	97,654	0.00	97,654	0.00
TOTAL		\$24,779,247	0.00	\$22,890,513	0.00	\$31,735,519	0.00	\$10,043,768	20.51	\$9,377,691	20.51	\$9,377,691	20.51
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	47,830	0.00	47,830	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	47,830	0.00	47,830	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,830	0.00	\$47,830	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
CANCER CHRON DIS CONT AND PREV - 58420C												
Alzheimer's Appropriation - 1580011												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,586	1.00	87,586	0.00	87,586	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	87,586	1.00	87,586	0.00	87,586	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,405	0.00	11,405	0.00	11,405	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,405	0.00	11,405	0.00	11,405	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	259,721	0.00	259,721	0.00	259,721	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	259,721	0.00	259,721	0.00	259,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$358,712	1.00	\$358,712	0.00	\$358,712	0.00

This request is seeking appropriation authority to be utilized for Alzheimer's prevention and education activities. This funding will support both the Center for Disease Control (CDC) Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act Grant application and the State Task Force Plan. Alzheimer's and related dementias represent one of the most urgent public health crises in Missouri and the rest of the United States. Authority is also requested to support the addition of one Senior Public Health Specialist, who will be responsible for implementation and coordination of programmatic activities.

RN/Surveyor Salary Adjustment - 1580027													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	68,103	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	68,103	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,103	0.00	\$0	0.00	

Raises the starting salary for DRL surveyors to improve recruitment and retention.

TOTAL - CANCER CHRON DIS CONT AND PRI	\$24,779,247	0.00	\$22,890,513	0.00	\$31,735,519	0.00	\$10,402,480	21.51	\$9,852,336	20.51	\$9,784,233	20.51	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Center for Local Public Health Services  
Environmental Public Health  
Section 10.705

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**Description:** This section provides funding for X-ray fluorescence analyzers. These analyzers are machines that are able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a deleterious effect on human health (such as lead).

**Legal Base:** Unknown  
**Funding Source:** Budget Stabilization (0522)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58235C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reduction: (\$600,000) FED EE reduction of Budget Stabilization Funds

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.705														
ENVIRO PUB HEALTH - 58235C														
CORE														
EXPENSE & EQUIPMENT	600,000	0.00	596,911	0.00	600,000	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	600,000	0.00	596,911	0.00	600,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$600,000	0.00	\$596,911	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Communicable Disease Control and Prevention (CDCP)**  
**Section 10.705**

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**Description:** Conducts surveillance, investigation, and response activities for over 90 reportable communicable diseases and conditions. Programs include: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. CDCP staff work in collaboration with Local Public Health Agencies (LPHAs), State Public Health Lab (SPHL), Venter for Disease Control and Prevention (CDC), medical providers, and other state and federal partners. CDCP also provides medications and conducts case management for persons with active tuberculosis (TB) disease. In addition, CDCP provides technical assistance, resources, and trainings to LPHAs and medical providers.

**Legal Base:** Various State Sections; Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

**Funding Source:** General Revenue (0101), Department of Health and Senior Services – Federal (0143), Children’s Health Insurance (0159), and Health Initiatives (0275)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58231C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$7,374,839 (\$970,256 GR PS, \$5,831 GR EE, \$64,483 GR PSD, \$1,566,368 FED PS, \$605,323 FED EE, \$4,040,791 FED PSD, and \$121,787 OTH EE) and 40.56 (27.39 GR and 13.17 FED) FTE reallocation for programmatic alignment

**GOVERNOR:**

Core reallocation in: \$666,077 GR PSD reallocation for programmatic alignment

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
COMM DIS CONT AND PREV - 58231C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,536,624	40.56	2,536,624	40.56	2,536,624	40.56	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	970,256	13.17	970,256	13.17	970,256	13.17	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,566,368	27.39	1,566,368	27.39	1,566,368	27.39	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	732,941	0.00	732,941	0.00	732,941	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,831	0.00	5,831	0.00	5,831	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	605,323	0.00	605,323	0.00	605,323	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	121,787	0.00	121,787	0.00	121,787	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,105,274	0.00	4,771,351	0.00	4,771,351	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,483	0.00	730,560	0.00	730,560	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,040,791	0.00	4,040,791	0.00	4,040,791	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,374,839	40.56	\$8,040,916	40.56	\$8,040,916	40.56	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	83,449	0.00	83,449	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	83,449	0.00	83,449	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,449	0.00	\$83,449	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

RN/Surveyor Salary Adjustment - 1580027													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	71,159	0.00	0	0.00	

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
COMM DIS CONT AND PREV - 58231C													
RN/Surveyor Salary Adjustment - 1580027													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	71,159	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	61,862	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,297	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,159	0.00	\$0	0.00	
Raises the starting salary for DRL surveyors to improve recruitment and retention.													



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Community Health and Wellness Initiatives  
**Section 10.710**

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<b>Description:</b> Implements evidence-based interventions to improve health risks and reduce disparities and inequities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of children with chronic disease in the school setting. The program accomplishes these by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships.	
<b>Legal Base:</b>	State Statute Sections: 167.765, 167.682, 170.15 and 192.025, RSMo; Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k) (1) [42 USC 2421 and 247 b (k) (1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96.
<b>Funding Source:</b>	General Revenue (0101), Department of Health and Senior Services – Federal (0143), Health Initiatives (0275), Opioid Addiction Treatment and Recovery (0705), and Governor’s Council on Physical Fitness Institution Gift Trust (0924)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58585C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation in: \$13,366,189 (\$154,645 GR PS, \$4,992 GR EE, \$55,206 GR PSD, \$995,485 FED PS, \$488,636 FED EE, \$8,310,023 FED PSD, \$13,077 OTH PS, \$2,534,125 OTH EE, and \$810,000 OTH PSD) and 21.16 (1.96 GR, 18.91 FED, and 0.29 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
Core reallocation out: (\$100,000) (\$50,000 GR PSD and \$50,000 FED PSD) reallocation to Tobacco Cessation to restore FY 2024 TAFP

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
COMMUNITY HLTH AND WLLNS INIT - 58585C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,163,207	21.16	1,163,207	21.16	1,163,207	21.16	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	154,645	1.96	154,645	1.96	154,645	1.96	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	995,485	18.91	995,485	18.91	995,485	18.91	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,077	0.29	13,077	0.29	13,077	0.29	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,027,753	0.00	3,027,753	0.00	3,027,753	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,992	0.00	4,992	0.00	4,992	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	488,636	0.00	488,636	0.00	488,636	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,534,125	0.00	2,534,125	0.00	2,534,125	0.00	
PROGRAM-SPECIFIC	100,000	0.00	82,742	0.00	100,000	0.00	9,275,229	0.00	9,275,229	0.00	9,175,229	0.00	
GENERAL REVENUE	50,000	0.00	41,371	0.00	50,000	0.00	105,206	0.00	105,206	0.00	55,206	0.00	
FEDERAL FUNDS	50,000	0.00	41,371	0.00	50,000	0.00	8,360,023	0.00	8,360,023	0.00	8,310,023	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	810,000	0.00	810,000	0.00	810,000	0.00	
TOTAL	\$100,000	0.00	\$82,742	0.00	\$100,000	0.00	\$13,466,189	21.16	\$13,466,189	21.16	\$13,366,189	21.16	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,859	0.00	38,859	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,441	0.00	38,441	0.00	

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710													
COMMUNITY HLTH AND WLLNS INIT - 58585C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	38,859	0.00	38,859	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	418	0.00	418	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,859	0.00	\$38,859	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Fentanyl Test Strips (FTS) - H - 1580008													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	216,300	0.00	216,300	0.00	216,300	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	216,300	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	216,300	0.00	216,300	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$216,300	0.00	\$216,300	0.00	\$216,300	0.00

This request is to fund the accessibility of fentanyl test strips (FTS) through local public health agencies along with STI and HIV testing sites that also provide harm reduction support to their local communities. Fentanyl test strips have been proven as an effective harm reduction strategy; by increasing the availability, detection of the deadly drug will reduce overdoses. Synthetic opioid-involved overdose deaths are on the rise. Out of all the drug overdose deaths in 2022, 67 percent involved synthetic opioids such as fentanyl. Fentanyl makes up over 90 percent of the deaths in the synthetic opioid category. Non-fatal drug overdoses are also on the rise for all drug overdoses as well as synthetic overdoses.

RN/Surveyor Salary Adjustment - 1580027													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	51,178	0.00	0	0.00

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.710														
COMMUNITY HLTH AND WLLNS INIT - 58585C														
RN/Surveyor Salary Adjustment - 1580027														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	51,178	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,178	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,178	0.00	\$0	0.00		
Raises the starting salary for DRL surveyors to improve recruitment and retention.														
Cannabis Education - 1580028														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00		
Funds an education campaign to prevent the distribution of marijuana to persons under age 21.														
TOTAL - COMMUNITY HLTH AND WLLNS INIT														
\$100,000	0.00		\$82,742	0.00	\$100,000	0.00	\$13,682,489	21.16	\$16,272,526	21.16	\$16,121,348	21.16		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Tobacco Addiction Prevention  
Section 10.712

N/A

**Description:** For tobacco addiction prevention

**Funding Source:** Healthy Families Trust (0625)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58599C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$300,000 OTH PSD for tobacco addiction prevention

SENATE:

CONFERENCE:



Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.712													
TOBACCO ADDICTION PREVENTION - 58599C													
Tobacco Prevention - 1580044													
PROGRAM-SPECIFIC			0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
OTHER FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	
TOTAL - TOBACCO ADDICTION PREVENTION			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Tobacco Cessation  
Section 10.713

N/A

**Description:** For tobacco cessation services

**Funding Source:** General Revenue (0101) and Department of Health and Senior Services – Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58596C

CORE ADJUSTMENTS

**DEPARTMENT:**  
New Section Recommended by the House

**GOVERNOR:**  
New Section Recommended by the House

**HOUSE:**  
Core reallocation in: \$100,000 (\$50,000 GR PSD and \$50,000 FED PSD) reallocation from Community Health and Wellness for Tobacco Cessation Services to restore FY 2024 TAFP

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.713													
TOBACCO CESSATION - 58596C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
TOTAL - TOBACCO CESSATION		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Administration

**Section 10.715**

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<b>Description:</b> This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department; and ensures compliance with state and federal laws and regulations	
<b>Legal Base:</b>	Various State Statute Sections; Various Federal Regulations
<b>Funding Source:</b>	General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), MO Public Health Services (0298), and DHSS - Donated (0658)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58451C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$5,386,025 (\$1,165,846 GR PS, \$1,280,926 FED PS, \$1,095,771 FED EE, \$7,175 FED PSD, \$1,443,477 OTH PS, \$141,400 OTH EE, and \$251,430 OTH PD) and 68.40 (15.13 GR, 22.40 FED, and 30.87 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
DCPH ADMIN - 58451C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,890,249	68.40	3,890,249	68.40	3,890,249	68.40
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,165,846	15.13	1,165,846	15.13	1,165,846	15.13
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,280,926	22.40	1,280,926	22.40	1,280,926	22.40
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,443,477	30.87	1,443,477	30.87	1,443,477	30.87
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,237,171	0.00	1,237,171	0.00	1,237,171	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	141,400	0.00	141,400	0.00	141,400	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	258,605	0.00	258,605	0.00	258,605	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,175	0.00	7,175	0.00	7,175	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	251,430	0.00	251,430	0.00	251,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,386,025	68.40	\$5,386,025	68.40	\$5,386,025	68.40

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	512,631	0.00	512,631	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	466,441	0.00	466,441	0.00	

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715													
DCPH ADMIN - 58451C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	512,631	0.00	512,631	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	46,190	0.00	46,190	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$512,631	0.00	\$512,631	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - DCPH ADMIN		\$0	0.00	\$0	0.00	\$0	0.00	\$5,386,025	68.40	\$5,898,656	68.40	\$5,898,656	68.40



DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Naloxone Distribution**  
**Section 10.715**

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**Description:** This section provides funding to support naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.

**Funding Source:** Opioid Addiction Treatment and Recovery (0705)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58450C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$800,000) OTH PSD reallocation for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



[illegible]

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Emergency Preparedness and Response Coordination**  
**Section 10.720**

Page 311

**Description:** The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency.

**Legal Base:** 319C-1 and 319C-2 of the Public Health Service (PHS) Act  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), MO Public Health Service (0298), Insurance Dedicated (0566), and Prof and Pract Nursing Loans (0656)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58020C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$5,000,000) (\$2,500,000 FED EE and \$2,500,000 FED PSD) core reduction of COVID/ARPA funds previously expended  
Core reallocation in: \$660,815 (\$63,502 GR PS, \$58,370 FED PS, \$4,951 FED EE, \$185,735 OTH PS, and \$348,257 OTH EE) and 3.74 (0.84 GR, 1.00 FED, and 1.90 OTH) FTE reallocated for programmatic alignment  
Core reallocation out: (\$363,281,682) (\$11,814,400 FED PS, \$215,886,457 FED EE, and \$135,580,825 FED PSD) and (39.00) FED PS FTE reallocated for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

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	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
EMERGENCY PREP AND RESPONSE - 58020C												
CORE												
PERSONAL SERVICES	12,841,819	72.02	3,986,436	68.11	13,959,054	72.02	2,452,261	36.76	2,452,261	36.76	2,452,261	36.76
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	63,502	0.84	63,502	0.84	63,502	0.84
FEDERAL FUNDS	12,841,819	72.02	3,986,436	68.11	13,959,054	72.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02
OTHER FUNDS	0	0.00	0	0.00	0	0.00	185,735	1.90	185,735	1.90	185,735	1.90
EXPENSE & EQUIPMENT	223,650,401	0.00	39,890,316	0.00	219,443,560	0.00	1,412,824	0.00	1,412,824	0.00	1,412,824	0.00
FEDERAL FUNDS	223,650,401	0.00	39,890,316	0.00	219,443,560	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	348,257	0.00	348,257	0.00	348,257	0.00
PROGRAM-SPECIFIC	149,554,413	0.00	67,109,156	0.00	149,554,413	0.00	11,471,075	0.00	11,471,075	0.00	11,471,075	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	148,554,413	0.00	66,109,156	0.00	148,554,413	0.00	10,471,075	0.00	10,471,075	0.00	10,471,075	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$386,046,633	72.02	\$110,985,908	68.11	\$382,957,027	72.02	\$15,336,160	36.76	\$15,336,160	36.76	\$15,336,160	36.76

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,056	0.00	7,056	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,056	0.00	7,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,056	0.00	\$7,056	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
EMERGENCY PREP AND RESPONSE - 58020C												
Ventilator and PAPR Cache Sust - 1580003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	505,130	0.00	505,130	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	505,130	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	505,130	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$505,130	0.00	\$505,130	0.00	\$0	0.00
This request is for funding to maintain the stockpile of 500 portable ventilators and the 100 powered air purifying respirators (PAPRs). This equipment requires regular preventive maintenance to be in compliance with manufacturers' recommendations and hospital regulations and policies. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturers' recalls of ventilators with critical malfunctions.												
TOTAL - EMERGENCY PREP AND RESPONSE	\$386,046,633	72.02	\$110,985,908	68.11	\$382,957,027	72.02	\$15,841,290	36.76	\$15,848,346	36.76	\$15,343,216	36.76



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Bureau of HIV, STD, and Hepatitis  
Section 10.720

Page N/A

<b>Description:</b> This section provides funding for the Bureau of HIV, STD, and Hepatitis to promote healthcare provider and patient education.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Budget Stabilization (0522)
<b>FY 2023 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58591C

CORE ADJUSTMENTS

Program distributions to healthcare providers were reduced in FY 2024.

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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
HIV, STD, HEPATITIS - 58591C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$1,042	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HIV, STD, HEPATITIS	\$200,000	0.00	\$1,042	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Environmental Public Health  
Section 10.725

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**Description:** The program collects, monitors, analyzes, interprets, and communicates data and information about environmental exposures and diseases/illnesses associated with environmental exposures, such as asthma and other chronic respiratory diseases, heat and cold related illness, carbon monoxide and heavy metal poisonings, foodborne illness outbreaks, food recalls, and environmental and medical follow up for children with elevated blood lead levels.

**Legal Base:** Various State Sections; Various Federal Regulations  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Child Care Development Block Grant (0168), Health Initiatives (0275), MO Public Health Services (0298), Hazardous Waste (0676), and MO Lead Abatement Loan (0893)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58425C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reallocation in: \$7,126,737 (\$1,439,018 GR PS, \$62,426 GR EE, \$38,583 GR PSD, \$2,758,408 FED PS, \$1,022,612 FED EE, \$844,521 FED PSD, \$676,315 OTH PS, \$159,555 OTH EE, and \$125,299 OTH PSD) and 74.41 (19.64 GR, 44.35 FED, and 10.42 OTH) FTE reallocation for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
ENVIRONMENTAL PUBLIC HEALTH - 58425C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,873,741	74.41	4,873,741	74.41	4,873,741	74.41
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,439,018	19.64	1,439,018	19.64	1,439,018	19.64
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,758,408	44.35	2,758,408	44.35	2,758,408	44.35
OTHER FUNDS	0	0.00	0	0.00	0	0.00	676,315	10.42	676,315	10.42	676,315	10.42
EXPENSE & EQUIPMENT	1,000	0.00	0	0.00	1,000	0.00	1,245,593	0.00	1,245,593	0.00	1,245,593	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,426	0.00	62,426	0.00	62,426	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,022,612	0.00	1,022,612	0.00	1,022,612	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	160,555	0.00	160,555	0.00	160,555	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,008,403	0.00	1,008,403	0.00	1,008,403	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,583	0.00	38,583	0.00	38,583	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	844,521	0.00	844,521	0.00	844,521	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,299	0.00	125,299	0.00	125,299	0.00
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$7,127,737	74.41	\$7,127,737	74.41	\$7,127,737	74.41

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	170,786	0.00	170,786	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	142,818	0.00	142,818	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,764	0.00	19,764	0.00

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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.725													
ENVIRONMENTAL PUBLIC HEALTH - 58425C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	170,786	0.00	170,786	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,204	0.00	8,204	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$170,786	0.00	\$170,786	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Legionella Program - 1580004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,007	1.00	58,007	1.00	58,007	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,007	1.00	58,007	1.00	58,007	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	240,383	0.00	240,383	0.00	240,383	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	240,383	0.00	240,383	0.00	240,383	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$298,390	1.00	\$298,390	1.00	\$298,390	1.00	
This funding request is for General Revenue to maintain the current Legionella (LD) program efforts, including funds for annual training and certification and funding for 1.00 FTE, a Public Health Environmental Officer, with salary of \$58,007 to assist in investigations. Department of Health and Senior Services' (DHSS) staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities where bacteria has been reported. These investigations include a tour of the facility, water management plan reading, sampling, and providing a thorough recommendation to the facility.													

Environmental Health Services - 1580012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	367,286	1.00	305,644	0.00	305,644	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	367,286	1.00	305,644	0.00	305,644	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	473,370	0.00	535,012	0.00	535,012	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	455,370	0.00	517,012	0.00	517,012	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	165,000	0.00	165,000	0.00	165,000	0.00	

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	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
ENVIRONMENTAL PUBLIC HEALTH - 58425C												
Environmental Health Services - 1580012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	165,000	0.00	165,000	0.00	165,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	165,000	0.00	165,000	0.00	165,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,005,656	1.00	\$1,005,656	0.00	\$1,005,656	0.00
This NDI is seeking additional appropriation authority to expand programs in Missouri. This will be accomplished through existing FTE, as well as the request for one additional FTE, a Public Health Environmental Specialist for the Manufactured Food Program.												

HUD Lead Hazard Reduction Gran - 1580013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	833,333	0.00	833,333	0.00	833,333	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	833,333	0.00	833,333	0.00	833,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$833,333	0.00	\$833,333	0.00	\$833,333	0.00
This funding request is for appropriation authority for a Housing and Urban Development (HUD) agency funded grant to build capacity for Lead Hazard Reduction across the state. As provided in RSMo 701.343(1), the Department shall take all steps necessary to qualify for and accept any federal funds made available for state lead poison prevention. Authority to implement such financial assistance is further provided in RSMo 701.337.1. This three-year grant supports the development and administration of a program to identify and control lead-based paint hazards as well as establish the infrastructure and framework for existing and forthcoming lead control hazard grants to complete lead paint hazard control activities.												

RN/Surveyor Salary Adjustment - 1580027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,535	0.00	0	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
ENVIRONMENTAL PUBLIC HEALTH - 58425C												
RN/Surveyor Salary Adjustment - 1580027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,535	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,535	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,535	0.00	\$0	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.												

TOTAL - ENVIRONMENTAL PUBLIC HEALTH	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$9,265,116	76.41	\$9,448,437	75.41	\$9,435,902	75.41
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Genetic and Newborn Health Services  
**Section 10.730**

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**Description:** This program provides education, outreach, and interventions to improve women’s prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. The program develops and disseminates educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors.

**Legal Base:** State Statute Sections: 191.300 - 191.380, 191.925 - 191.931, 191.725, 194.117, 192.601, RSMo; and the Federal Omnibus Budget Reconciliation Act OBRA 89  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), and MO Public Health Services (0298)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58620C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation in: \$2,834,303 (\$365,759 GR PS, \$44,357 GR EE, \$740,562 GR PSD, \$710,043 FED PS, \$246,157 FED EE, \$557,127 FED PSD, \$149,401 OTH PS, and \$20,897 OTH EE) and 19.20 (4.82 GR, 12.42 FED, and 1.96 OTH) FTE reallocation for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

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	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
GENETICS AND NEWBRN HLTH SRVCS - 58620C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,225,203	19.20	1,225,203	19.20	1,225,203	19.20
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	365,759	4.82	365,759	4.82	365,759	4.82
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	710,043	12.42	710,043	12.42	710,043	12.42
OTHER FUNDS	0	0.00	0	0.00	0	0.00	149,401	1.96	149,401	1.96	149,401	1.96
EXPENSE & EQUIPMENT	138,620	0.00	103,205	0.00	138,620	0.00	450,031	0.00	450,031	0.00	450,031	0.00
GENERAL REVENUE	138,620	0.00	103,205	0.00	138,620	0.00	182,977	0.00	182,977	0.00	182,977	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	246,157	0.00	246,157	0.00	246,157	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,897	0.00	20,897	0.00	20,897	0.00
PROGRAM-SPECIFIC	1,747,512	0.00	1,581,226	0.00	1,747,512	0.00	3,045,201	0.00	3,045,201	0.00	3,045,201	0.00
GENERAL REVENUE	97,762	0.00	120,032	0.00	97,762	0.00	838,324	0.00	838,324	0.00	838,324	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	557,127	0.00	557,127	0.00	557,127	0.00
OTHER FUNDS	1,649,750	0.00	1,461,194	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00
TOTAL	\$1,886,132	0.00	\$1,684,431	0.00	\$1,886,132	0.00	\$4,720,435	19.20	\$4,720,435	19.20	\$4,720,435	19.20

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	40,126	0.00	40,126	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,752	0.00	34,752	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
GENETICS AND NEWBRN HLTH SRVCS - 58620C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	40,126	0.00	40,126	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,374	0.00	5,374	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,126	0.00	\$40,126	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
RN/Surveyor Salary Adjustment - 1580027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,739	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,191	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,548	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,739	0.00	\$0	0.00
Raises the starting salary for DRL surveyors to improve recruitment and retention.												
TOTAL - GENETICS AND NEWBRN HLTH SRV	\$1,886,132	0.00	\$1,684,431	0.00	\$1,886,132	0.00	\$4,720,435	19.20	\$4,789,300	19.20	\$4,760,561	19.20





DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**

**Women's Health Initiatives**

**Section 10.730**

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**Description:** This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.

**Legal Base:** Breast and Cervical Cancer Mortality Prevention Act of 1990, P.L. 354, 42 USC Section 247b (k) (2)  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), MO Public Health Services (0298), DHSS Donated (0658), and Opioid Treatment and Recovery (0705)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58584C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$12,865,031) (\$121,718 GR PS, \$2,249,585 GR EE, \$590,000 GR PSD, \$1,851,737 FED PS, \$714,154 FED EE, \$6,930,373 FED PSD, \$354,916 OTH EE, and \$52,548 OTH PSD) and (29.72) (2.14 GR and 27.58 FED) FTE reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills		
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.730														
WOMENS HEALTH INITIATIVES - 58584C														
CORE														
PERSONAL SERVICES	1,815,507	29.72	1,443,456	24.67	1,973,455	29.72	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
GENERAL REVENUE	111,977	2.14	78,818	1.66	121,718	2.14	0	0.00	0	0.00	0	0.00	0	(0.00)
FEDERAL FUNDS	1,703,530	27.58	1,364,638	23.01	1,851,737	27.58	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
EXPENSE & EQUIPMENT	5,069,212	0.00	1,695,420	0.00	3,318,655	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,999,585	0.00	1,577,417	0.00	2,249,585	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	714,711	0.00	117,613	0.00	714,154	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	354,916	0.00	390	0.00	354,916	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,570,921	0.00	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	590,000	0.00	655,848	0.00	590,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,928,373	0.00	5,824,359	0.00	6,930,373	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	52,548	0.00	259,092	0.00	52,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$14,455,640	29.72	\$9,878,175	24.67	\$12,865,031	29.72	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)
TOTAL - WOMENS HEALTH INITIATIVES	\$14,455,640	29.72	\$9,878,175	24.67	\$12,865,031	29.72	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)	\$0	(0.00)

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Maternal Mortality Prevention  
Section 10.732

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<b>Description:</b> This section provides funding to transform the quality of health services provided to women during and after pregnancy to reduce maternal mortality.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58593C

CORE ADJUSTMENTS

DEPARTMENT:  
Core reallocation out: (\$4,850,000) (\$4,350,000 GR EE and \$500,000 GR PSD) reallocations for programmatic alignment

GOVERNOR:  
No additional core changes

HOUSE:  
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.732													
MATERNAL MORTALITY PREVENTION - 58593C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	4,350,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	4,350,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$4,850,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MATERNAL MORTALITY PREVENTIO		\$0	0.00	\$0	0.00	\$4,850,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Health Informatics and Epidemiology**  
**Section 10.735**

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**Description:** This unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses resources necessary to operate and maintain major public health information systems, state vital statistics, community health information, and medical and public health epidemiology resources necessary to prevent, intervene and control diseases and conditions impacting the health and wellness of Missourians.

**Legal Base:** Various State Sections; Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a) 317(k); PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFACE16-1607

**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Temp Assist Needy Fam Federal (0199), Health Initiatives (0275), and DHSS Document Services (0646)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58595C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation in: \$5,816,236 (\$1,013,528 GR PS, \$2,074,768 FED PS, \$219,702 FED EE, \$2,313,514 FED PSD, \$93,099 OTH PS, and \$101,625 OTH EE) and 55.16 (13.48 GR, 35.17 FED, and 6.51 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.735													
HLTH INFORMATICS AND EPI - 58595C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,181,395	55.16	3,181,395	55.16	3,181,395	55.16	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,013,528	13.48	1,013,528	13.48	1,013,528	13.48	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,074,768	35.17	2,074,768	35.17	2,074,768	35.17	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	93,099	6.51	93,099	6.51	93,099	6.51	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	321,327	0.00	321,327	0.00	321,327	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	219,702	0.00	219,702	0.00	219,702	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	101,625	0.00	101,625	0.00	101,625	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,816,236	55.16	\$5,816,236	55.16	\$5,816,236	55.16	

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	101,805	0.00	101,805	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,259	0.00	96,259	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,568	0.00	2,568	0.00	
FEDERAL FUNDS													

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.735															
HLTH INFORMATICS AND EPI - 58595C															
Pay Plan - 0000012															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	101,805	0.00	101,805	0.00		
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	2,978	0.00	2,978	0.00		
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$101,805	0.00	\$101,805	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.															
TOTAL - HLTH INFORMATICS AND EPI		\$0	0.00	\$0	0.00	\$0	0.00	\$5,816,236	55.16	\$5,918,041	55.16	\$5,918,041	55.16		





DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Breast Cancer Navigation Services  
Section 10.735

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**Description:** This section provides funding for breast cancer navigation services.

**Legal Base:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58587C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$500,000) GR PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
BREAST CANCER NAVIGATION - 58587C												
CORE												
PROGRAM-SPECIFIC	500,000	0.00	182,360	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	182,360	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$182,360	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BREAST CANCER NAVIGATION	\$500,000	0.00	\$182,360	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Springfield Doula Services  
Section 10.737

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**Description:** This section provides funding to a not-for-profit located in Springfield, provided the department study the feasibility of and provide recommendations to the General Assembly on the establishment of a statewide program.

**Legal Base:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58592C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reallocation out: (\$225,000) GR PSD reallocation for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.737												
SPRINGFIELD DOULA SRVCS - 58592C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SPRINGFIELD DOULA SRVCS	\$0	0.00	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Cora Faith Walker – Doula Training Grant Program  
Section 10.738

N/A

**Description:** This section provides funding to create the Cora Faith Walker – Doula Training Grant Program.

**Legal Base:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2023 GR W/H:** \$0  
**Budget Unit:** 58588C

CORE ADJUSTMENTS

Program distributions to doula training centers were reduced in FY 2024.

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.738													
CFW DOULA TRAINING - 58588C													
CORE													
PROGRAM-SPECIFIC	500,000	0.00	285,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	500,000	0.00	285,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$500,000	0.00	\$285,025	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Prenatal Care

**Section 10.739**

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<b>Description:</b> This section provides funding for free health clinics located in Kansas City for the purpose of providing prenatal care.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58589C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$250,000) GR PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:



Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.739													
PRENATAL CARE - 58589C													
CORE													
PROGRAM-SPECIFIC		250,000	0.00	159,215	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		250,000	0.00	159,215	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$250,000	0.00	\$159,215	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PRENATAL CARE		\$250,000	0.00	\$159,215	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**HIV, STI, and Hepatitis Services**  
**Section 10.740**

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**Description:** This program provides HIV, sexually transmitted infection (STI) and viral hepatitis education to the general public, those at risk for infection, and clinical providers. This program also provides access to prevention and testing services, care and treatment, and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. The program funds testing for HIV and STDs, behavioral risk education, community planning, and partner services for persons diagnosed with HIV or Syphilis, and Disease Surveillance; along with infection prevention and testing activities designed to reduce new infections throughout the state. A large portion of this program facilitates HIV medical care, medications, and related services for low-income Missourians living with HIV to improve individual health, as well as reduce HIV transmission rates. This work is funded through the Ryan White Program.

**Legal Base:** State Statute Sections: 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), and Health Initiatives (0275)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58586C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$8,509,759 (\$92,282 GR PS, \$57,500 GR PSD, \$1,580,834 FED PS, \$782,936, FED EE, \$5,985,898 FED PSD, and \$10,309 OTH EE) and 28.11 (1.4 GR and 26.71 FED) FTE reallocated for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
HIV STD AND HEPATITIS SERVICES - 58586C												
CORE												
PERSONAL SERVICES	965,988	19.39	945,645	17.68	1,050,029	19.39	2,723,145	47.50	2,723,145	47.50	2,723,145	47.50
GENERAL REVENUE	593,661	12.93	575,285	11.65	645,311	12.93	737,593	14.33	737,593	14.33	737,593	14.33
FEDERAL FUNDS	372,327	6.46	370,360	6.03	404,718	6.46	1,985,552	33.17	1,985,552	33.17	1,985,552	33.17
EXPENSE & EQUIPMENT	22,787,380	0.00	42,504	0.00	22,787,380	0.00	23,580,625	0.00	23,580,625	0.00	23,580,625	0.00
GENERAL REVENUE	1,404,834	0.00	0	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00
FEDERAL FUNDS	21,382,546	0.00	42,504	0.00	21,382,546	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,309	0.00	10,309	0.00	10,309	0.00
PROGRAM-SPECIFIC	76,702,024	0.00	33,465,480	0.00	76,702,024	0.00	82,745,422	0.00	82,745,422	0.00	82,745,422	0.00
GENERAL REVENUE	5,210,283	0.00	5,550,302	0.00	5,210,283	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00
FEDERAL FUNDS	71,491,741	0.00	27,915,178	0.00	71,491,741	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00
TOTAL	\$100,455,392	19.39	\$34,453,629	17.68	\$100,539,433	19.39	\$109,049,192	47.50	\$109,049,192	47.50	\$109,049,192	47.50

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	87,140	0.00	87,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	74,189	0.00	74,189	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,951	0.00	12,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,140	0.00	\$87,140	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Committee Markup Annual												HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills					
												FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED							
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.740																													
HIV STD AND HEPATITIS SERVICES - 58586C																													
Disease Intervention Specialis - 1580001																													
PERSONAL SERVICES																0	0.00	0	0.00	0	0.00	165,129	3.00	0	0.00	165,129	3.00		
GENERAL REVENUE																0	0.00	0	0.00	0	0.00	165,129	3.00	0	0.00	0	0.00		
OTHER FUNDS																0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	165,129	3.00		
EXPENSE & EQUIPMENT																0	0.00	0	0.00	0	0.00	31,227	0.00	0	0.00	31,227	0.00		
GENERAL REVENUE																0	0.00	0	0.00	0	0.00	31,227	0.00	0	0.00	0	0.00		
OTHER FUNDS																0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,227	0.00		
TOTAL																\$0	0.00	\$0	0.00	\$0	0.00	\$196,356	3.00	\$0	0.00	\$196,356	3.00		
<p>This request is for 3.00 FTE for Associate Epidemiologists positions. Disease Intervention Specialists (DIS) are critical public health professionals working to stop the spread of infections that threaten communities throughout Missouri. Disease Intervention Specialists are crucial as they are trained professionals, informed about the cause and spread of STDs or HIV, skilled in taking sexual histories, identifying and locating people who may have been exposed, and referring people for testing and treatment. While expanding DIS capacity by contracting with local public health agencies, the number of DIS staff continues to be insufficient to meet the needs for the amount of work needing to be conducted throughout the state of Missouri. From 2015 to 2022, the number of cases assigned to DIS staff for Syphilis and HIV increased by approximately 272 percent. There were 6,846 cases assigned to DIS staff in 2022. The FTE will be placed in Kanas City and St. Louis areas, where cases remain extremely high. These FTE will ensure a more timely and adequate response to individuals newly diagnosed with HIV and STIs.</p>																													
Hepatitis C Virus (HCV) Testin - 1580007																													
PERSONAL SERVICES																0	0.00	0	0.00	0	0.00	53,781	1.00	0	0.00	0	0.00		
GENERAL REVENUE																0	0.00	0	0.00	0	0.00	53,781	1.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT																0	0.00	0	0.00	0	0.00	243,713	0.00	239,038	0.00	239,038	0.00		
GENERAL REVENUE																0	0.00	0	0.00	0	0.00	243,713	0.00	0	0.00	0	0.00		
OTHER FUNDS																0	0.00	0	0.00	0	0.00	0	0.00	239,038	0.00	239,038	0.00		
TOTAL																\$0	0.00	\$0	0.00	\$0	0.00	\$297,494	1.00	\$239,038	0.00	\$239,038	0.00		
<p>This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400. This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024.</p>																													
Rapid HCV Testing - 1580035																													
EXPENSE & EQUIPMENT																0	0.00	0	0.00	0	0.00	0	0.00	288,750	0.00	288,750	0.00		

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
HIV STD AND HEPATITIS SERVICES - 58586C												
Rapid HCV Testing - 1580035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	288,750	0.00	288,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	288,750	0.00	288,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$288,750	0.00	\$288,750	0.00
Funds to increase access to rapid Hepatitis C Virus (HCV) point-of-care testing statewide.												
TOTAL - HIV STD AND HEPATITIS SERVICES	\$100,455,392	19.39	\$34,453,629	17.68	\$100,539,433	19.39	\$109,543,042	51.50	\$109,664,120	47.50	\$109,860,476	50.50

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Women's Health Services**  
**Section 10.740**

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**Description:** This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

**Legal Base:** State Statute Sections: 208.040, 208.151, and 208.659, RSMo  
**Funding Source:** General Revenue (0101) and Department of Health and Senior Services – Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58581C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$3,289,091) GR PSD reallocation for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.740														
WOMEN'S HEALTH SRVC - 58581C														
CORE														
PROGRAM-SPECIFIC	11,571,927	0.00	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	0	0.00	0.00	
GENERAL REVENUE	6,289,091	0.00	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	0	0.00	0.00	
FEDERAL FUNDS	5,282,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	
TOTAL	\$11,571,927	0.00	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Local Public Health Agency Support  
Section 10.745

Page 427

**Description:** The Center for Local Public Health Services (CLPHS) exists to strengthen Missouri’s public health system. CLPHS serves in a liaison role with Local Public Health Agencies (LPHAs) and the Department of Health and Senior Services (DHSS). The center strives to enhance the quality and availability of essential public health services throughout the state and provides funding, technical assistance and consultation to each LPHA and promotes development of professional standards and learning opportunities for the local public health workforce.

**Legal Base:** Various State Sections  
**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), Children’s Health Insurance Federal (0159), and Public Health Services (0298)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58230C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reallocation in: \$351,414 (\$291,807 GR PS, \$286 FED EE, \$44,748 FED PSD, and \$14,573 OTH EE) and 3.84 GR FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual				HB 2010 - HEALTH AND SENIOR SERVICES								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.745													
LOCAL PUBLIC HLTH AGENCY SPPRT - 58230C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	291,807	3.84	291,807	3.84	291,807	3.84	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	291,807	3.84	291,807	3.84	291,807	3.84	
EXPENSE & EQUIPMENT	109,400	0.00	7,836	0.00	109,400	0.00	124,259	0.00	124,259	0.00	124,259	0.00	
GENERAL REVENUE	109,400	0.00	7,836	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,573	0.00	14,573	0.00	14,573	0.00	
PROGRAM-SPECIFIC	13,363,292	0.00	8,705,852	0.00	19,463,292	0.00	19,508,040	0.00	19,508,040	0.00	19,508,040	0.00	
GENERAL REVENUE	3,463,292	0.00	3,455,508	0.00	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00	9,563,292	0.00	
FEDERAL FUNDS	9,900,000	0.00	5,250,344	0.00	9,900,000	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	
TOTAL	\$13,472,692	0.00	\$8,713,688	0.00	\$19,572,692	0.00	\$19,924,106	3.84	\$19,924,106	3.84	\$19,924,106	3.84	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Elks Mobile Dental  
Section 10.745

Page 132

**Description:** Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

**Legal Base:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58023C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$200,000) GR PSD reallocations for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.745													
ELKS MOBILE DENTAL - 58023C													
CORE		200,000	0.00	193,613	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		200,000	0.00	193,613	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE													
TOTAL		\$200,000	0.00	\$193,613	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ELKS MOBILE DENTAL		\$200,000	0.00	\$193,613	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Child and Adult Care Food Program  
Section 10.750

Page 133

**Description:** The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

**Legal Base:** Various State Sections; Various Federal Regulations  
**Funding Source:** Department of Health and Senior Services - Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58600C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$144,235,867) FED PSD reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.750														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	66,235,867	0.00	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	66,235,867	0.00	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$66,235,867	0.00	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$66,235,867	0.00	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community & Public Health**  
**Summer Food Service Program**  
**Section 10.750**

Page 134

**Description:** This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

**Legal Base:** Various Federal Regulations  
**Funding Source:** Department of Health and Senior Services - Federal (0143)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58610C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$22,991,478) FED PSD reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.750														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	46,911,478	0.00	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	46,911,478	0.00	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$46,911,478	0.00	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
</														

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health  
Nutrition Initiatives  
Section 10.750

Page 439

**Description:** The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths. The programs included are the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Child and Adult Care Food Program (CACFP), the Summer Food Service Program (SFSP), and Commodity Supplemental Food Program (CSFP).

**Legal Base:** State Statute Section: 191.810, 208.603, and 210.251 RSMo; WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c

**Funding Source:** General Revenue (0101), Department of Health and Senior Services - Federal (0143), DHSS Federal Stimulus (2350), and Temp Assist Needy Fam Federal (0199)

**FY 2024 GR W/H:** N/A

**Budget Unit:** 58590C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reallocation in: \$171,194,514 (\$14,089 GR PS, \$3,279,016 FED PS, \$463,005 FED EE, and \$167,438,404 FED PSD) and 57.53 (0.19 GR and 57.34 FED) FTE reallocated for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750												
NUTRITION SERVICES - 58590C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,293,105	57.53	3,293,105	57.53	3,293,105	57.53
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,089	0.19	14,089	0.19	14,089	0.19
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,279,016	57.34	3,279,016	57.34	3,279,016	57.34
EXPENSE & EQUIPMENT	2,525,000	0.00	2,584,260	0.00	2,525,000	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00
FEDERAL FUNDS	2,525,000	0.00	2,584,260	0.00	2,525,000	0.00	2,988,005	0.00	2,988,005	0.00	2,988,005	0.00
PROGRAM-SPECIFIC	285,419,984	0.00	27,110,040	0.00	40,419,984	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00
FEDERAL FUNDS	285,419,984	0.00	27,110,040	0.00	40,419,984	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00
TOTAL	\$287,944,984	0.00	\$29,694,300	0.00	\$42,944,984	0.00	\$214,139,498	57.53	\$214,139,498	57.53	\$214,139,498	57.53

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	108,929	0.00	108,929	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	451	0.00	451	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	108,478	0.00	108,478	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,929	0.00	\$108,929	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Increase Nutrition Specialists - 1580014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,880	2.00	110,880	0.00	110,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	110,880	2.00	110,880	0.00	110,880	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32,610	0.00	32,610	0.00	32,610	0.00

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.750												
NUTRITION SERVICES - 58590C												
Increase Nutrition Specialists - 1580014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32,610	0.00	32,610	0.00	32,610	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32,610	0.00	32,610	0.00	32,610	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$143,490	2.00	\$143,490	0.00	\$143,490	0.00
This request for appropriation authority is for 2.00 Nutrition Specialist FTE positions for the United States Department of Agriculture (USDA) funded, Department- administered, Summer Food Service Program (SFSP), and the Child and Adult Care Food Program (CACFP) to ensure program continuity. These positions will perform monitoring, trainings, and provide technical assistance to sponsors and participating institutions. Prior to the summer of 2020, normal SFSP meal service operations required children to eat the meal and/or snack onsite in a congregate setting. Starting in summer 2023, the USDA issued permanent regulatory program changes to SFSP for states to begin operating non-congregate meal service in certain rural areas.												
TOTAL - NUTRITION SERVICES	\$287,944,984	0.00	\$29,694,300	0.00	\$42,944,984	0.00	\$214,282,988	59.53	\$214,391,917	57.53	\$214,391,917	57.53



DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
Kansas City Hunger Non-Profit  
Section 10.752

Page 135

**Description:** This section provides funding for a non-profit organization in Kansas City which rescues local food, prepares nutritious meals, and serves to address the core causes of hunger.

**Legal Base:** N/A  
**Funding Source:** Temp Assis Needy Fam Federal (0199)  
**FY 2024 GR W/H:** \$0  
**Budget Unit:** 58601C

CORE ADJUSTMENTS

**DEPARTMENT:**  
Core reallocation out: (\$250,000) FED PSD reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.752													
KC HUNGER NONPROFIT - 58601C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
Office of Women’s Health and Office of Primary Care and Rural Health  
**Section 10.755**

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<b>Description:</b> The Office of Primary Care and Rural Health and the Office of Women’s Health collaborate with other stakeholders to address health inequities in Missouri.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), Prof and Practical Nursing Student Loan (0565), and DHSS - Donated (0658)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58022C

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Core reallocation out: (\$3,981,637) (\$966,379 FED PS, \$385,724 FED EE, \$1,737,797 FED PSD, \$213,387 OTH PS, \$79,592 OTH EE, and \$598,758 OTH PSD) and (15.20) (11.20 FED and 4.00 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**  
No additional core changes

**HOUSE:**  
No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	1,085,342	15.20	883,489	14.98	1,179,766	15.20	0	(0.00)	0	0.00	0	(0.00)
FEDERAL FUNDS	889,033	11.20	710,240	11.86	966,379	11.20	0	0.00	0	0.00	0	(0.00)
OTHER FUNDS	196,309	4.00	173,249	3.12	213,387	4.00	0	(0.00)	0	0.00	0	0.00
EXPENSE & EQUIPMENT	463,139	0.00	353,382	0.00	465,316	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	385,447	0.00	341,734	0.00	385,724	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	77,692	0.00	11,648	0.00	79,592	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,338,455	0.00	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,737,797	0.00	1,083,614	0.00	1,737,797	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	600,658	0.00	163,696	0.00	598,758	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,886,936	15.20	\$2,484,181	14.98	\$3,981,637	15.20	\$0	(0.00)	\$0	0.00	\$0	(0.00)
TOTAL - OWH AND OPCRH	\$3,886,936	15.20	\$2,484,181	14.98	\$3,981,637	15.20	\$0	(0.00)	\$0	0.00	\$0	(0.00)

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health  
Water Fluoridation Technology  
Section 10.755

N/A

<b>Description:</b> This section provides funding for an innovative technology pilot project to implement a new and innovative fluoridation technology in Missouri.	
<b>Legal Base:</b>	N/A
<b>Funding Source:</b>	Budget Stabilization (0522)
<b>FY 2023 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58033C

CORE ADJUSTMENTS

Program distributions to the water fluoridation pilot program were reduced in FY 2024.



Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.755 FLUORIDATION TECH - 58033C													
CORE													
PERSONAL SERVICES	64,022	0.00	63,868	1.21	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	64,022	0.00	63,868	1.21	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	685,978	0.00	684,669	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	685,978	0.00	684,669	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	75,000	0.00	31,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	75,000	0.00	31,810	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$825,000	0.00	\$780,347	1.21	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Rural Health and Primary Care Initiatives**  
**Section 10.755**

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<b>Description:</b> The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents. ORHPC works closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. Additionally, SORH seeks to promote and develop diverse and innovative health clinics with trainings and recommend appropriate public policies to ensure the viability of rural students into health care professions, and collaborates with other state and national leaders to promote the advancement of rural health care.	
<b>Legal Base:</b>	State Statute Section 191.411, 191.500, 191.600, 192.604, 335.212, and 335.245 RSMo; and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).
<b>Funding Source:</b>	General Revenue (0101), Department of Health and Senior Services - Federal (0143), Health Initiatives (0275), Health Access Incentives (0276), Prof and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)
<b>FY 2024 GR W/H:</b>	\$0
<b>Budget Unit:</b>	58052C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation in: \$8,604,157 (\$110,118 GR PS, \$4,000,000 GR PSD, \$218,267 FED PS, \$93,713 FED EE, \$1,617,068 FED PSD, \$209,851 OTH PS, \$747,952 OTH EE, and \$1,607,188 OTH PSD) and 8.06 (1.61 GR, 2.53 FED, and 3.92 OTH) FTE reallocations for programmatic alignment

**GOVERNOR:**

Core reduction: (\$93,439) OTH PS and (2.00) OTH FTE reduction of funding

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.755												
RURAL HLTH PRIMARY CARE INIT - 58052C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	538,236	8.06	444,797	6.06	444,797	6.06
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,118	1.61	110,118	1.61	110,118	1.61
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	218,267	2.53	218,267	2.53	218,267	2.53
OTHER FUNDS	0	0.00	0	0.00	0	0.00	209,851	3.92	116,412	1.92	116,412	1.92
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	841,665	0.00	841,665	0.00	841,665	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	93,713	0.00	93,713	0.00	93,713	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	747,952	0.00	747,952	0.00	747,952	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,224,256	0.00	7,224,256	0.00	7,224,256	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,607,188	0.00	1,607,188	0.00	1,607,188	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,604,157	8.06	\$8,510,718	6.06	\$8,510,718	6.06

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,661	0.00	17,661	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,935	0.00	13,935	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,726	0.00	3,726	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,661	0.00	\$17,661	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.755													
RURAL HLTH PRIMARY CARE INIT - 58052C													
HPLRP FTE - 1580005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	107,154	2.00	107,154	2.00	107,154	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	107,154	2.00	107,154	2.00	107,154	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,900	0.00	8,900	0.00	8,900	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,900	0.00	8,900	0.00	8,900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,054	2.00	\$116,054	2.00	\$116,054	2.00	
This funding request is for General Revenue funding for the Health Professional Loan Repayment Program (HPLRP) to support 2.00 FTE that are necessary to operate the program. In 2023, Missouri enacted legislation to move nurse loan funds out of DHSS budget. At that time, funding was received for loan repayment awards, but no funds were issued for operation of the program.													
HPLRP Program - 1580018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,090,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,090,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,090,000	0.00	\$0	0.00	\$0	0.00	
This funding request is for additional General Revenue funding to increase the number of forgivable loan repayment awards for health care, mental health, and public health professionals for the Health Professional Loan Repayment Program (HPLRP). In 2023, Missouri enacted legislation to establish the Health Professional Loan Repayment Program and end the Primary Care Resource Initiative for Missouri (PRIMO). The Department is requesting the increase to meet the legislative requirements implemented in the new HPLRP by adding sufficient funding to support the inclusion of additional health practitioners and public health professionals. Increasing the awards for loan repayment will increase access to quality health care in parts of Missouri where a shortage of healthcare providers makes it difficult for low-income, uninsured, and geographically isolated Missourians to receive healthcare in multiple health practice areas.													
Graduate Medical Education - 1580024													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.755													
RURAL HLTH PRIMARY CARE INIT - 58052C													
Graduate Medical Education - 1580024													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,502,000	0.00	3,502,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,502,000	0.00	\$3,502,000	0.00	
Funds the development of new medical residency program slots in rural or underserved communities.													
Behavioral Health GME - 1580030													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,512,500	0.00	4,512,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,512,500	0.00	4,512,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,512,500	0.00	\$4,512,500	0.00	
Graduate medical education funding for psychiatry and internal medicine residency programs.													
TOTAL - RURAL HLTH PRIMARY CARE INIT	\$0	0.00	\$0	0.00	\$0	0.00	\$11,810,211	10.06	\$16,658,933	8.06	\$16,658,933	8.06	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

Financial Aid to Medical Students and Medical School Loan Repayment Programs

Section 10.760

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**Description:** This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment.

**Legal Base:** State Statute Sections: 191.411, 191.500, 191.600, 335.212-335.257, RSMo, 339(0) PHS Act as amended, Sec 1153(bb) (2) (B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Department of Health and Senior Services - Federal (0143) and DHSS Federal Stimulus 2021 (2457)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58130C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocations out: (\$1,106,131) (\$36,543 FED PS, \$644,588 FED EE, and \$425,000 FED PSD) reallocation for programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.760												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PERSONAL SERVICES	33,618	0.00	5,728	0.10	36,543	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	33,618	0.00	5,728	0.10	36,543	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	644,588	0.00	0	0.00	644,588	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	644,588	0.00	0	0.00	644,588	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	425,000	0.00	631,033	0.00	425,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	425,000	0.00	631,033	0.00	425,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,103,206	0.00	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$1,103,206	0.00	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Primary Care Resource Initiative Program (PRIMO)**  
**Section 10.760**

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**Description:** The PRIMO program’s (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

**Legal Base:** State Statute Sections: 191.411, 191.500, 191.600 and 335.212 - 335.257, RSMo; 339(0) PHS Act as amended, Sec 1153(bb) (2) (B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** General Revenue (0101), Health Access Initiative (0276), and DHSS - Donated (0658)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58120C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$3,181,790) (\$1,500,000 GR PSD, \$75,000 OTH EE, and \$1,606,790 OTH PSD) reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2010 - HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.760													
PRIMO AND LOANS PROGRAM - 58120C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	2,179,063	0.00	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	500,000	0.00	485,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1,679,063	0.00	1,662,123	0.00	1,606,790	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,179,063	0.00	\$2,147,123	0.00	\$3,181,790	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - PRIMO AND LOANS PROGRAM	\$2,179,063	0.00	\$2,147,123	0.00	\$3,181,790	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

**Division of Community and Public Health**  
**Nursing Student Loan/Repayment Programs**  
**Section 10.760**

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**Description:** This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are “forgiven” when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

**Legal Base:** State Statute Sections: 191.411, 191.500, 191.600, 335.212 - 335.257, RSMo; 339(0) PHS Act as amended, Sec 1153(bb) (2) (B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Nurse Student Loan Repayment (0565)

**FY 2024 GR W/H:** \$0

**Budget Unit:** 58140C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation out: (\$650,000) OTH PSD reallocations for programmatic alignment

**GOVERNOR:**

No additional core changes

**HOUSE:**

No additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2010 - HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.760													
NURSE LOAN PROGRAM - 58140C													
CORE													
PROGRAM-SPECIFIC	650,000	0.00	309,969	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	650,000	0.00	309,969	0.00	650,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$650,000	0.00	\$309,969	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - NURSE LOAN PROGRAM	\$650,000	0.00	\$309,969	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	